

**City of Sunnyvale**  
**Program Performance Budget**

**Program 243 - Development Services**

**Program Outcome Statement**

Ensure and improve the safety, physical appearance and functionality of the City through a positive, proactive and comprehensive development review, by:

- Providing comprehensive and timely review and assistance to achieve compliance with relevant land use and development requirements,
- Providing an integrated and effective development review and permitting system, that adds valuable technical knowledge to the process while minimizing review times,
- Supporting the City Council, Planning Commission, and Heritage Preservation Commission, as necessary, in order to implement the General Plan and policies of the City with respect to land use and development project reviews, and
- Providing timely building inspections to ensure compliance with approved plans.

So that:

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<b><u>Program Outcome Measures</u></b>	<b><u>Weight</u></b>	<b><u>2002/2003 Budget</u></b>	<b><u>2002/2003 Achieved</u></b>	<b><u>2003/2004 Current</u></b>	<b><u>2004/2005 Budget</u></b>	<b><u>2005/2006 Budget</u></b>
♦ 85% of the members of City Council and Commissions supported by Community Development rate the quality of development review process as meeting expectations.* - Percent	4	85.00%	100.00%	78.00%	85.00%	85.00%
♦ 91% of the members of City Council and Commissions supported by Community Development rate the completed development projects as meeting expectations with approved concept plans. - Percent	5	85.00%	100.00%	85.00%	91.00%	91.00%
♦ 90% of all building permits with plans and minor building permits are ready for issuance within one business day. - Percent	5	90.00%	93.00%	90.00%	90.00%	90.00%
♦ 93% of requested inspections are completed within 24 hours of the request.* - Percent	3	95.00%	99.00%	91.00%	93.00%	93.00%
♦ 95% of the project reviews, plan checks and inspections which are audited are found to meet standards for quality. - Percent	3	95.00%	95.00%	95.00%	95.00%	95.00%
♦ An overall customer satisfaction rating of 90% is achieved. - Percent	5	85.00%	95.00%	85.00%	90.00%	90.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	2	1.00	1.05	1.00	1.00	1.00
♦ 90% of total building permits (on a three-year average) are closed. - Percent	2	90.00%	104.00%	90.00%	90.00%	90.00%
♦ 90% of regular building plan checks are reviewed within 21 days.* - Percent	3	90.00%	96.00%	88.00%	90.00%	90.00%
♦ 95% of land use permit applications are reviewed within 10 days. - Percent	2	95.00%	96.00%	95.00%	95.00%	95.00%

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**Program Notes**

1. The program outcome measures marked with an \* were adjusted downward in FY 2003/04 to reflect the budget cuts implemented. However, based on the current year to date experience, these measures have been revised upward in FY 2004/05 to better reflect the anticipated performance results.
2. Project review and plan check audits are accomplished by senior staff who reviews the completed plan checks and conducts field checks of previously inspected construction sites. The audits are conducted on random samples of land use and construction permitting applications, permits and inspections.

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**Program 243 - Development Services**

**Service Delivery Plan 24301 - Land Use Permitting**

**SDP Outcome Statement**

Manage the land use and physical development (and redevelopment) of the City in a manner which constantly strives to improve its physical appearance, safety, and functionality, and its overall quality of life, so that:

- Implementing the General Plan in accordance with the Zoning Code and by working with development interests in the pursuit of shared goals,
- Providing useful and timely land use and zoning information and feedback,
- Guiding customers through the process for land use permits and discretionary reviews,
- Providing comprehensive development review, while minimizing review times,
- Ensuring that land use services are coordinated and effective,
- Providing relevant training to enable staff to make sound, timely decisions, and
- Establishing community participation and feedback mechanisms to meaningfully engage the community in the public hearing process, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2002/2003 Budget</u></b>	<b><u>2002/2003 Achieved</u></b>	<b><u>2003/2004 Current</u></b>	<b><u>2004/2005 Budget</u></b>	<b><u>2005/2006 Budget</u></b>
♦ 85% of the members of Council and Commissions supported by Community Development rate the quality of development review and as meeting or exceeding expectations.* - Percent	85.00%	100.00%	78.00%	85.00%	85.00%
♦ 95% of the public notices are accurate and published in accordance with City standards. - Percent	95.00%	95.00%	95.00%	95.00%	95.00%
♦ 95% of land use permit reviews are completed within 10 days. - Percent	95.00%	96.00%	95.00%	95.00%	95.00%
♦ 95% of the project reviews and plan checks which are audited are found to meet standards for quality. - Percent	95.00%	95.00%	95.00%	95.00%	95.00%
♦ A overall applicant satisfaction rating of 90% is achieved. - Rating	85.00%	92.00%	85.00%	90.00%	90.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	1.00	1.07	1.00	1.00	1.00

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**Program 243 - Development Services**

**SDP Notes**

1. The service delivery plan outcome measure marked with an \* was adjusted downward in FY 2003/04 to reflect the budget cuts implemented. However, based on the current year to date experience, this measure has been revised upward in FY 2004/05 to better reflect the anticipated performance results.

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**Program 243 - Development Services**

**Service Delivery Plan 24301 - Land Use Permitting**

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
<b>Activity 243110, 243111, 243112, 243113, 243114, 243115, 243117, 243118 - Review Land Use Permit Applications by Planning</b>					
Product: A Land Use Permit Application Reviewed					
Costs:	576,219.19	582,860.68	610,586.38	659,712.54	692,170.54
Products:	800.00	959.00	800.00	970.00	970.00
Work Hours:	10,280.42	10,570.05	10,174.85	10,147.22	10,147.94
Product Cost:	720.27	607.78	763.23	680.12	713.58
<b>Activity 243120 - Review Land Use Permit Applications by Building</b>					
Product: A Land Use Permit Application Reviewed					
Costs:	15,643.02	10,705.71	16,789.24	14,161.03	14,867.80
Products:	120.00	134.00	120.00	140.00	140.00
Work Hours:	254.49	180.98	254.40	207.07	207.09
Product Cost:	130.36	79.89	139.91	101.15	106.20
<b>Activity 243130, 243131, 243132 - Provide Land Use and Zoning Information</b>					
Product: A Customer Served					
Costs:	257,676.14	245,843.04	276,315.27	301,588.23	316,674.85
Products:	16,200.00	16,600.00	16,200.00	16,450.00	16,450.00
Work Hours:	4,343.97	4,393.98	4,342.34	4,410.49	4,410.95
Product Cost:	15.91	14.81	17.06	18.33	19.25

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**Service Delivery Plan 24301 - Land Use Permitting**

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
<b>Activity 243190, 243191, 243192, 243193 - Provide Land Use Permit Administration</b>					
Product: Work Hours					
Costs:	146,432.59	146,240.54	151,473.24	165,368.72	172,074.21
Products:	1,733.04	1,666.81	1,706.96	1,653.52	1,653.02
Work Hours:	1,733.04	1,666.81	1,706.96	1,653.52	1,653.02
Product Cost:	84.49	87.74	88.74	100.01	104.10
<b>Activity 243610 - Review Land Use Permit Applications by Engineering</b>					
Product: A Land Use Permit Application Reviewed					
Costs:	41,580.37	29,894.02	44,438.07	41,141.56	43,082.76
Products:	120.00	134.00	120.00	140.00	140.00
Work Hours:	611.94	502.00	611.63	520.53	520.54
Product Cost:	346.50	223.09	370.32	293.87	307.73
<b>Activity 243620 - Review Land Use Permit Applications by Traffic</b>					
Product: A Land Use Permit Application Reviewed					
Costs:	88,827.73	36,354.17	68,507.09	64,753.13	67,848.03
Products:	125.00	134.00	125.00	140.00	140.00
Work Hours:	1,220.50	503.72	872.93	765.31	765.34
Product Cost:	710.62	271.30	548.06	462.52	484.63

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**Service Delivery Plan 24301 - Land Use Permitting**

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
<b>Activity 243630 - Review Land Use Permit Applications by Trees and Landscaping</b>					
Product: A Land Use Permit Application Reviewed					
Costs:	13,185.10	7,707.24	13,767.56	11,183.34	11,709.34
Products:	120.00	134.00	120.00	140.00	140.00
Work Hours:	203.78	120.53	203.60	155.58	155.58
Product Cost:	109.88	57.52	114.73	79.88	83.64
 <b>Activity 243640 - Review Land Use Permit Applications by WPCP</b>					
Product: A Land Use Permit Application Reviewed					
Costs:	3,071.45	3,519.13	2,918.42	4,638.07	4,869.52
Products:	100.00	134.00	100.00	140.00	140.00
Work Hours:	50.88	59.80	50.00	67.31	67.32
Product Cost:	30.71	26.26	29.18	33.13	34.78
 <b>Totals for Service Delivery Plan 24301 - Land Use Permitting</b>					
<b>Costs:</b>	<b>1,142,635.59</b>	<b>1,063,124.53</b>	<b>1,184,795.27</b>	<b>1,262,546.62</b>	<b>1,323,297.05</b>
<b>Work Hours:</b>	<b>18,699.02</b>	<b>17,997.87</b>	<b>18,216.71</b>	<b>17,927.03</b>	<b>17,927.78</b>



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**Service Delivery Plan 24302 - Construction Permitting**

**SDP Outcome Statement**

Manage construction permitting and inspections in a manner which achieves building safety and compliance with City and State requirements, by:

- Coordinating a centralized permitting system that adds valuable technical knowledge and process expertise and minimizes review times,
- Guiding the customer through the One Stop review processes,
- Providing timely construction inspections to ensure compliance with approved plans,
- Ensuring that development services are coordinated and effective, and
- Providing relevant training to enable staff to make timely decisions, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2002/2003 Budget</u></b>	<b><u>2002/2003 Achieved</u></b>	<b><u>2003/2004 Current</u></b>	<b><u>2004/2005 Budget</u></b>	<b><u>2005/2006 Budget</u></b>
♦ 90% of all building permits with plans and minor permits are ready for issuance within one business day. - Percent	90.00%	93.00%	90.00%	90.00%	90.00%
♦ 93% of requested inspections are completed within 24 hours of scheduled date.* - Percent	95.00%	99.00%	91.00%	93.00%	93.00%
♦ 95% of the plan checks and inspections which are audited are found to meet standards for quality. - Percent	95.00%	95.00%	95.00%	95.00%	95.00%
♦ 90% of total building permits (on a three year rolling average) are closed. - Percent	90.00%	104.00%	90.00%	90.00%	90.00%
♦ 90% of regular building plan checks are reviewed within 21 days.* - Percent	90.00%	96.00%	88.00%	90.00%	90.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	1.00	1.02	1.00	1.00	1.00

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**SDP Notes**

1. The service delivery plan outcome measures marked with an \* were adjusted downward in FY 2003/04 to reflect the budget cuts implemented. However, based on the current year to date experience, these measures have been revised upward in FY 2004/05 to better reflect the anticipated performance results.

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**Service Delivery Plan 24302 - Construction Permitting**

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
<b>Activity 243210 - Review Regular Building Plans by Building</b>					
Product: A Regular Building Plan Reviewed					
Costs:	332,196.68	295,160.57	332,151.92	330,135.69	343,087.44
Products:	200.00	131.00	200.00	200.00	200.00
Work Hours:	4,919.12	3,376.82	4,712.17	4,387.94	4,386.77
Product Cost:	1,660.98	2,253.13	1,660.76	1,650.68	1,715.44
 <b>Activity 243220 - Review Express/Minor Building Permit Applications by Building</b>					
Product: An Express/Minor Building Permit Application Reviewed					
Costs:	233,643.19	246,196.56	245,449.88	290,354.49	303,692.70
Products:	4,000.00	3,583.00	4,000.00	4,000.00	4,000.00
Work Hours:	3,557.20	3,721.08	3,555.42	3,943.31	3,943.19
Product Cost:	58.41	68.71	61.36	72.59	75.92
 <b>Activity 243230 - Review Regular Building Plans by Planning</b>					
Product: A Regular Building Plan Reviewed					
Costs:	80,071.06	16,121.22	84,632.70	48,880.10	51,321.14
Products:	192.00	118.00	192.00	175.00	175.00
Work Hours:	1,267.69	238.79	1,267.21	674.13	674.20
Product Cost:	417.04	136.62	440.80	279.31	293.26

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	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
<b>Activity 243240 - Review Express/Minor Building Permit Applications by Planning</b>					
Product: An Express/Minor Building Permit Application Reviewed					
Costs:	20,575.14	1,790.65	21,747.28	19,121.93	20,076.88
Products:	1,015.00	934.00	1,015.00	1,000.00	1,000.00
Work Hours:	326.83	31.14	326.71	259.44	259.47
Product Cost:	20.27	1.92	21.43	19.12	20.08
 <b>Activity 243290, 243291, 243292, 243293 - Provide Construction Permitting Administration</b>					
Product: Work Hours					
Costs:	274,945.54	304,939.85	285,280.94	299,782.71	312,975.06
Products:	3,552.90	3,444.06	3,556.22	3,444.96	3,444.57
Work Hours:	3,552.90	3,444.06	3,556.22	3,444.96	3,444.57
Product Cost:	77.39	88.54	80.22	87.02	90.86
 <b>Activity 243550 - Review Regular Building Plans by WPCP</b>					
Product: A Regular Building Plan Reviewed					
Costs:	16,513.62	15,061.11	15,487.25	19,774.64	20,759.93
Products:	138.00	101.00	138.00	130.00	130.00
Work Hours:	304.68	278.11	300.00	309.76	309.79
Product Cost:	119.66	149.12	112.23	152.11	159.69

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**Service Delivery Plan 24302 - Construction Permitting**

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
<b>Activity 243530 - Review Express/Minor Building Permit Applications by WPCP</b>					
Product: An Express/Minor Building Permit Application Reviewed					
Costs:	2,680.36	1,859.71	2,513.77	3,209.66	3,369.58
Products:	26.00	36.00	26.00	35.00	35.00
Work Hours:	50.76	34.19	50.00	51.58	51.59
Product Cost:	103.09	51.66	96.68	91.70	96.27
<b>Activity 243540 - Review Regular Building Plans by Engineering</b>					
Product: A Regular Building Plan Reviewed					
Costs:	23,159.38	22,984.63	24,466.69	24,894.09	26,134.49
Products:	100.00	80.00	100.00	90.00	90.00
Work Hours:	361.56	364.17	361.42	337.29	337.32
Product Cost:	231.59	287.31	244.67	276.60	290.38
<b>Activity 243560 - Review Express/Minor Building Permit Applications by Engineering</b>					
Product: An Express/Minor Building Permit Application Reviewed					
Costs:	2,621.00	10,205.52	2,769.52	11,363.18	11,929.35
Products:	17.00	35.00	17.00	30.00	30.00
Work Hours:	40.74	160.51	40.73	155.61	155.62
Product Cost:	154.18	291.59	162.91	378.77	397.65

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**Service Delivery Plan 24302 - Construction Permitting**

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
<b>Activity 243510 - Review Regular Building Plans by Fire Prevention</b>					
Product: A Regular Building Plan Reviewed					
Costs:	74,906.57	86,442.04	79,151.14	87,852.93	92,230.39
Products:	148.00	118.00	148.00	125.00	125.00
Work Hours:	1,021.22	1,151.65	1,020.77	1,043.36	1,043.49
Product Cost:	506.13	732.56	534.81	702.82	737.84
 <b>Activity 243520 - Review Express/Minor Building Permit Applications by Fire Prevention</b>					
Product: An Express/Minor Building Permit Application Reviewed					
Costs:	29,962.62	50,565.83	31,660.46	35,141.17	36,892.15
Products:	504.00	444.00	504.00	475.00	475.00
Work Hours:	408.49	675.26	408.31	417.34	417.39
Product Cost:	59.45	113.89	62.82	73.98	77.67
 <b>Activity 243250, 243251, 243252 - Close Building Permits</b>					
Product: A Permit Closed					
Costs:	615,724.09	583,663.94	583,923.03	652,248.05	682,367.97
Products:	3,820.00	3,635.00	3,820.00	3,800.00	3,800.00
Work Hours:	10,074.46	9,055.39	9,103.25	9,446.92	9,446.74
Product Cost:	161.18	160.57	152.86	171.64	179.57

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**Service Delivery Plan 24302 - Construction Permitting**

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
<b>Activity 243260, 243261 - Provide Building Information</b>					
Product: A Customer Served					
Costs:	204,223.68	237,275.40	209,705.34	271,057.77	284,576.18
Products:	11,000.00	21,285.00	11,000.00	20,000.00	20,000.00
Work Hours:	3,107.86	3,384.29	3,105.04	3,783.78	3,784.18
Product Cost:	18.57	11.15	19.06	13.55	14.23
 <b>Activity 243970 - SDP-Wide Allocation</b>					
Product: None					
Costs:	0.00	0.00	24,176.35	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Work Hours:	0.00	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	0.00	0.00	0.00
 <b>Totals for Service Delivery Plan 24302 - Construction Permitting</b>					
<b>Costs:</b>	<b>1,911,222.93</b>	<b>1,872,391.59</b>	<b>1,943,116.27</b>	<b>2,093,816.41</b>	<b>2,189,413.26</b>
<b>Work Hours:</b>	<b>28,993.51</b>	<b>25,918.46</b>	<b>27,807.25</b>	<b>28,255.42</b>	<b>28,254.32</b>

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**Program 243 - Development Services**

**Service Delivery Plan 24305 - One-Stop Counter**

**SDP Outcome Statement**

Support development services efforts to provide a positive, proactive and comprehensive development review, by:

- Providing timely assistance and high quality customer service to telephone and counter customers,
- Referring telephone customers to the appropriate City service staff,
- Coordinating the staff to review development applications,
- Accurately collecting permit fees and other payments, and
- Providing basic permit information to phone and counter customers, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2002/2003 Budget</u></b>	<b><u>2002/2003 Achieved</u></b>	<b><u>2003/2004 Current</u></b>	<b><u>2004/2005 Budget</u></b>	<b><u>2005/2006 Budget</u></b>
♦ Initial contact with telephone customers is made within 50 seconds 70% of the time.* - Percent	90.00%	90.00%	70.00%	70.00%	70.00%
♦ 95% of customers are connected to the appropriate development service staff. - Percent	95.00%	98.00%	95.00%	95.00%	95.00%
♦ 85% of counter customers are seen within 15 minutes.* - Percent	90.00%	98.00%	70.00%	85.00%	85.00%
♦ Cashier balances within \$5.00 95% of the time. - Percent	95.00%	100.00%	95.00%	95.00%	95.00%
♦ An overall customer satisfaction rating of 80% is achieved for the One-Stop Counter.* - Percent	85.00%	92.00%	80.00%	80.00%	80.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	1.00	1.14	1.00	1.00	1.00



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**SDP Notes**

1. The service delivery plan outcome measures marked with an \* were adjusted downward in FY 2003/04 to reflect the budget cuts implemented. However, the SDP outcome measure "85% of counter customers are seen within 15 minutes." has been revised upward in FY 2004/05 to better reflect the anticipated performance results.
2. This service delivery plan (SDP) was added in FY 2002/03 to assist in the management of the One-Stop Counter activities. Budget for this SDP was previously allocated throughout the program.

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**Service Delivery Plan 24305 - One-Stop Counter**

	<b>2002/2003 Budget</b>	<b>2002/2003 Achieved</b>	<b>2003/2004 Current</b>	<b>2004/2005 Budget</b>	<b>2005/2006 Budget</b>
<b>Activity 243800 - Answer Phones</b>					
Product: A Customer Served					
Costs:	133,740.25	87,314.79	84,204.56	102,564.62	107,640.37
Products:	32,100.00	26,581.70	32,100.00	27,000.00	27,000.00
Work Hours:	3,816.27	2,951.52	2,208.85	2,359.58	2,359.75
Product Cost:	4.17	3.28	2.62	3.80	3.99
<b>Activity 243801 - Reception/Cashier Station</b>					
Product: A Customer Served					
Costs:	81,201.51	84,659.23	86,466.06	94,680.16	99,365.38
Products:	15,000.00	12,758.90	15,000.00	13,000.00	13,000.00
Work Hours:	2,100.06	2,577.38	2,099.49	2,255.39	2,255.54
Product Cost:	5.41	6.64	5.76	7.28	7.64
<b>Activity 243802 - Provide One-Stop Permit Administration</b>					
Product: A Work Hour					
Costs:	32,850.19	45,407.72	34,261.08	38,673.58	40,525.90
Products:	660.14	782.07	659.70	595.58	595.61
Work Hours:	660.14	782.07	659.70	595.58	595.61
Product Cost:	49.76	58.06	51.93	64.93	68.04
<b>Totals for Service Delivery Plan 24305 - One-Stop Counter</b>					
<b>Costs:</b>	<b>247,791.95</b>	<b>217,381.74</b>	<b>204,931.70</b>	<b>235,918.36</b>	<b>247,531.65</b>
<b>Work Hours:</b>	<b>6,576.47</b>	<b>6,310.97</b>	<b>4,968.04</b>	<b>5,210.55</b>	<b>5,210.90</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 243 - Development Services**

**Totals for Program 243**

<b>Costs:</b>	<b>3,301,650.47</b>	<b>3,152,897.86</b>	<b>3,332,843.24</b>	<b>3,592,281.39</b>	<b>3,760,241.96</b>
<b>Work Hours:</b>	<b>54,269.00</b>	<b>50,227.30</b>	<b>50,992.00</b>	<b>51,393.00</b>	<b>51,393.00</b>